

BEHAVIORAL HEALTH

Allan Rawland

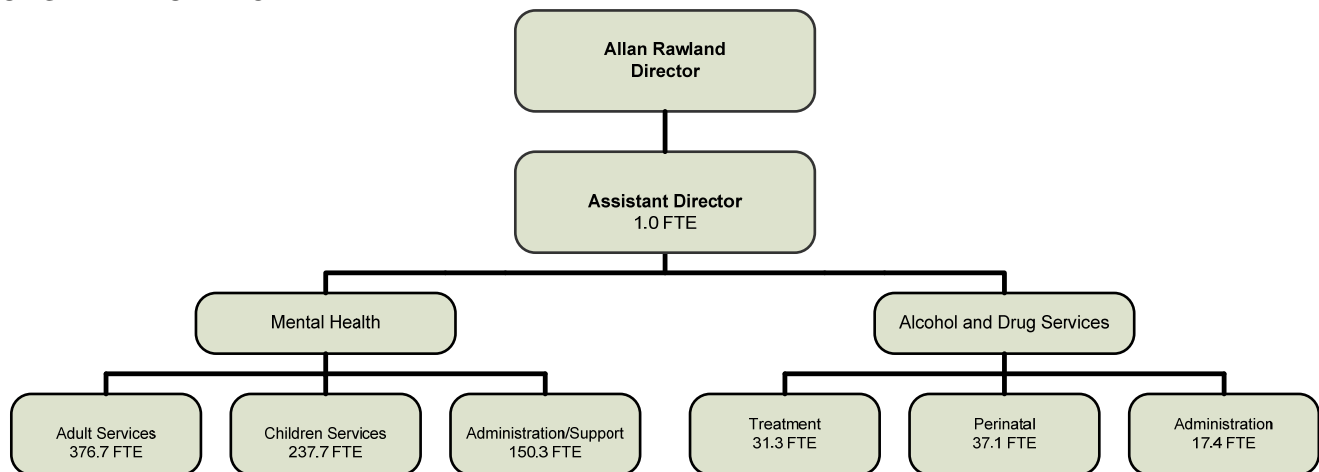
MISSION STATEMENT

The Department of Behavioral Health (DBH) will help individuals living with the problems of mental illness and substance abuse to find solutions to challenges they face so that they may function well within their families and the community. The DBH staff will be sensitive to and respectful of all clients, their families, culture and languages. The DBH will use the taxpayers' money wisely to meet its goals while following all governmental guidelines and requirements. The DBH will provide a pleasant workplace for its staff members so that they may be creative and effective in their jobs. The DBH will provide a pleasant environment for clients in which to receive services.

STRATEGIC GOALS

1. Increase access to Behavioral Health services for individuals that are unserved or who are receiving a limited level of services.
2. Increase customer service education for all county and contract staff that promotes the mission of the county and the department.
3. Increase access to community behavioral health services for adolescents with mental health illness who are involved in the juvenile justice system.
4. Increase cultural competency training for all county and contract staff that promotes the mission of the county and the department.
5. Integrate Mental Health and Alcohol and Drug Services into co-located clinics in order to increase client access to services and provide better care.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Behavioral Health	178,566,791	176,724,038	1,842,753		766.7
Alcohol and Drug Services	22,108,176	21,958,718	149,458		85.8
Total General Fund	200,674,967				852.5
<u>Special Revenue Funds</u>					
Mental Health Services Act	49,141,817	20,624,815		28,517,002	-
Driving Under the Influence Programs	316,662	122,000		194,662	-
Block Grant Carryover Program	7,186,110	1,384,560		5,801,550	-
Court Alcohol and Drug Program	1,108,779	391,000		717,779	-
Proposition 36	6,257,075	6,207,773		49,302	-
Total Special Revenue Funds	64,010,443	28,730,148	-	35,280,295	-
Total - All Funds	264,685,410			35,280,295	852.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



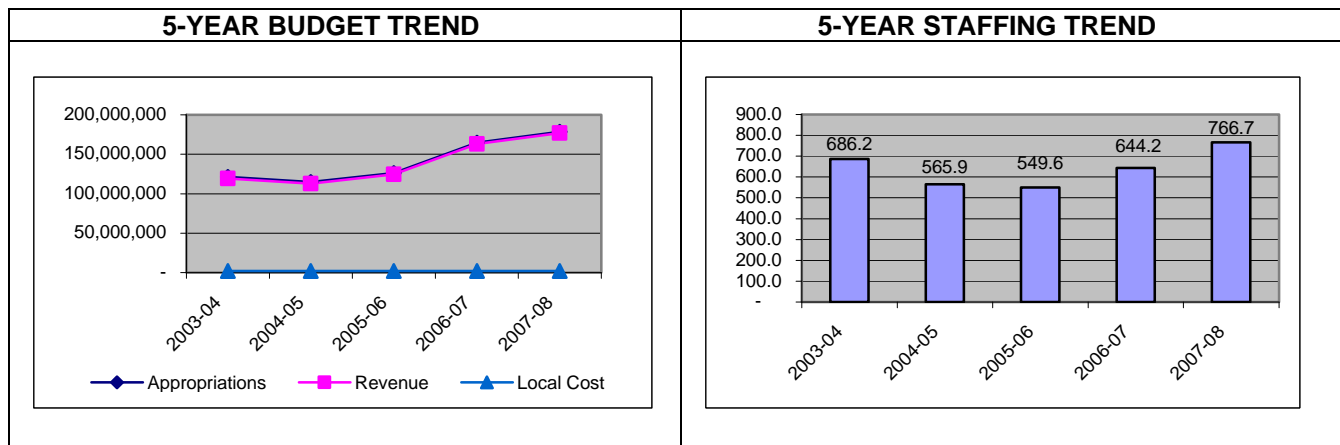
Behavioral Health

DESCRIPTION OF MAJOR SERVICES

The DBH is responsible for providing mental health services to county residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

The Mental Health Services Act of 2005 (MHSA), passed by the California voters in November 2004, has given San Bernardino County and the Department of Behavioral Health the opportunity to build a "system of care and treatment" that will efficiently and effectively serve all clients, especially to ensure access to behavioral health services for populations and individuals that are unserved or who are receiving a limited level of services from the present programs due to the lack of adequate funding and/or the various restrictions on the use of those funds. The particular populations include individuals who are homeless and/or incarcerated in jails or juvenile halls, who are in out-of-home and out-of-county placements, isolated in their homes, failing in school, or in other institutional care facilities. These populations also include individuals and families who are from racial and ethnic communities who are not adequately served by the behavioral health system.

BUDGET HISTORY



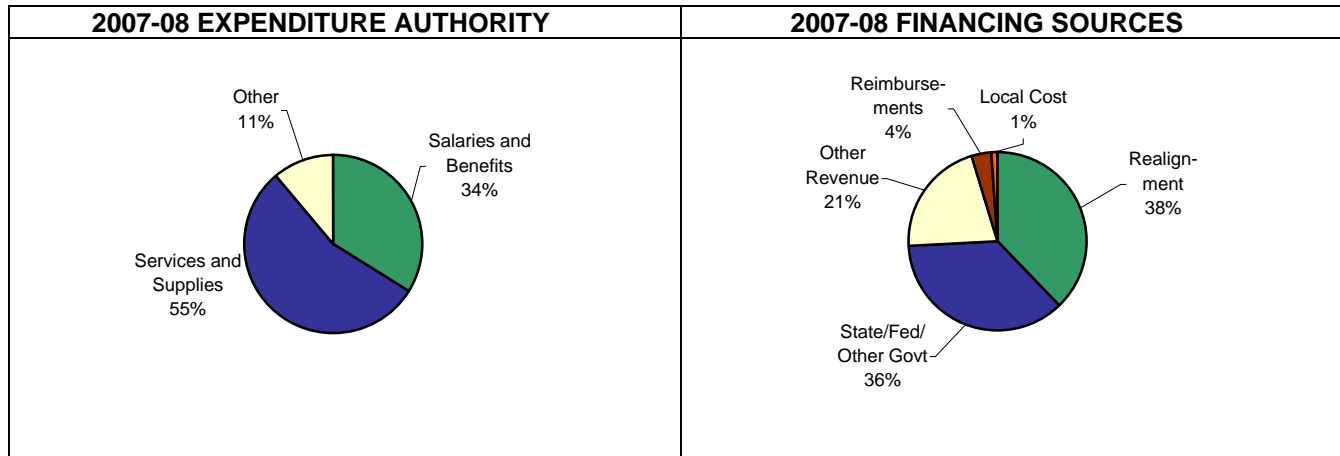
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	117,902,648	111,570,782	119,212,075	165,297,692	131,188,977
Departmental Revenue	116,059,895	109,020,466	117,369,322	163,454,939	129,346,228
Local Cost	1,842,753	2,550,316	1,842,753	1,842,753	1,842,749
Budgeted Staffing				644.2	

Appropriation and departmental revenue for 2006-07 are less than modified budget primarily due to: (1) salary savings resulting from staff turnover, delays in filling positions and delays in establishing new MHSA funded programs, (2) contracted services are less than estimated due to delays in contracting for new MHSA funded programs, and (3) full Implementation of MHSA programs is not expected to occur this fiscal year as anticipated.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
FUNCTION: Health & Sanitation
ACTIVITY: Hospital Care

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	42,328,702	38,684,994	41,926,392	49,512,735	54,051,968	62,941,126	8,889,158
Services and Supplies	62,786,823	60,247,931	66,401,328	69,193,127	98,865,273	101,201,834	2,336,561
Central Computer	407,902	523,431	520,717	640,543	640,543	677,544	37,001
Other Charges	5,148,542	4,799,719	3,806,988	3,481,153	4,282,033	5,604,960	1,322,927
Equipment	-	-	66,172	71,662	80,800	91,200	10,400
Vehicles	-	-	-	347,619	590,000	288,091	(301,909)
L/P Struct/Equip/Vehicles	-	-	-	-	-	1,992,120	1,992,120
Transfers	4,511,462	4,609,161	4,940,050	5,824,191	5,619,797	6,420,441	800,644
Total Exp Authority	115,183,431	108,865,236	117,661,647	129,071,030	164,130,414	179,217,316	15,086,902
Reimbursements	(3,998,290)	(4,477,326)	(5,190,283)	(5,112,708)	(5,668,925)	(7,091,277)	(1,422,352)
Total Appropriation	111,185,141	104,387,910	112,471,364	123,958,322	158,461,489	172,126,039	13,664,550
Operating Transfers Out	6,717,507	7,182,872	6,740,711	7,230,655	6,360,753	6,440,752	79,999
Total Requirements	117,902,648	111,570,782	119,212,075	131,188,977	164,822,242	178,566,791	13,744,549
Departmental Revenue							
Use of Money and Prop	-	-	-	84	-	-	-
Realignment	62,415,095	41,823,063	52,080,249	60,228,662	67,252,313	70,019,971	2,767,658
State, Fed or Gov't Aid	52,670,737	65,324,545	63,544,174	62,989,362	66,494,882	67,558,106	1,063,224
Current Services	306,141	200,403	237,453	186,239	190,156	190,156	-
Other Revenue	645,202	1,645,422	568,819	663,105	1,141,258	650,000	(491,258)
Other Financing Sources	22,720	27,033	-	-	-	-	-
Total Revenue	116,059,895	109,020,466	116,430,695	124,067,452	135,078,609	138,418,233	3,339,624
Operating Transfers In	-	-	938,627	5,278,776	27,900,880	38,305,805	10,404,925
Total Financing Sources	116,059,895	109,020,466	117,369,322	129,346,228	162,979,489	176,724,038	13,744,549
Local Cost	1,842,753	2,550,316	1,842,753	1,842,749	1,842,753	1,842,753	-
Budgeted Staffing					644.2	766.7	122.5

Salaries and benefits of \$62,941,126 fund 766.7 positions, of which \$12,499,881 and 156.3 positions are funded by the MHSA. An increase of \$8,889,158 has been included to fund full-year cost of positions added during the fiscal year which increased budgeted staffing by 77.5, MOU and step increases, as well as 45.0 new positions primarily for MHSA for 2007-08.



Services and supplies of \$101,201,834 include \$73,819,422 in contracts with approximately \$19.0 million or 25% funded by MHSA, \$4,302,150 for the managed care fee-for-service network, \$4,534,548 for remote pharmacy services for indigents and jail population without third party insurance, \$2,229,635 for Incorporated Doctor payments, \$2,034,165 for CCS Treatment, \$4,694,280 for inventoriable equipment with approximately 80% for MHSA funded programs and 20% for DBH annual one-third replenishment plan, and the balance for services and supplies necessary to conduct routine departmental business. The increase of \$2,336,561 is primarily due to one-time purchases of non-inventoriable equipment and increases in other professional services.

Other charges of \$5,604,960 include \$2,237,531 in MHSA funding for client temporary housing and transportation and \$3,351,799 for State Hospital contracts. An increase of \$1,322,927 is primarily due to anticipation of full implementation of the MHSA plan and the increased need for housing and transportation.

Equipment of \$91,200 is budgeted for the purchase of new and replacement servers necessary to maintain the department Information Technology functions and six scanners that will be purchased to continue the department's efforts in reducing paper records.

Vehicle in the amount of \$288,091 is for the purchase of 10 vehicles for MHSA programs as part of the state contract, primarily Children's Crisis Response Team (CCRT) and the Older Adult program. The decrease of \$301,909 is due to the overall decrease in MHSA program need for vehicles since last year.

Capitalized Software of \$1,992,120 includes appointment scheduler, data mining, Geographical Information System and touch screen technology software for the MHSA program. These expenses are one-time in nature and were not budgeted in 2006-07. They are included this year for the full implementation of the MHSA program.

Transfers out of \$6,420,441 include \$4,665,285 for rents and leases, \$1,273,675 to reimburse Public Guardian for administration for conservatees, and other reimbursements to county departments primarily for salaries and benefits charges. The increase of \$800,644 includes increases of rents and leases, services provided by Human Resources such as advertising, and costs associated with the Alcohol and Drug Services and Offender Treatment Programs.

Reimbursements of \$7,091,277 include \$4,036,333 costs associated with the CalWORKs program, \$1,900,403 for administrative support and facility rent to Alcohol and Drug funded programs and \$1,154,541 for the Juvenile and Adult Mentally Ill Offender Crime Reduction grants. The increase of \$1,422,352 is primarily due to overall cost increases associated with various programs.

Operating transfers out of \$6,440,752 includes \$4,597,999 for managed care fee-for-service psychiatric inpatient services and \$1,842,753 for local cost offset. The increase of \$79,999 is due to cost increases associated with the managed care fee-for-service program.

Realignment of \$70,019,971 includes an increase of \$2,767,658 due to increases in COWCAP, salaries and benefits, MOU, and contracts.

State aid of \$63,859,200 includes Managed Care of \$11,040,135, Medi-Cal of \$38,882,262, EPSDT of \$9,500,000, Conditional Release Program of \$1,024,917, AB 2034 Homeless Recovery of \$1,031,400, Superintendent of Schools AB 2726 of \$1,180,486, SB 90 Mandated Cost Reimbursement \$1,000,000, and First 5 funding for the Screening, Assessment, Referral & Treatment of \$200,000. Federal aid of \$219,393 includes Medicare inpatient services. Other governmental aid of \$3,479,513 includes SAMSHA block grant and PATH funding.

Charges for current services of \$190,156 primarily include health fees and private pay patient funds. Other revenue of \$650,000 includes Social Security reimbursements.

Operating transfers in of \$38,305,805 include MHSA transfers for full-year salary and benefit costs, contracts and service expansions in all existing DBH clinics. The increase of \$10,404,925 is due to 2007-08 being the first full year of MHSA programs being fully operational.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage decrease of admissions & bed days used in an institutional setting.	10%	1%	10%
Percentage of contract providers that successfully completed customer service training.	25%	32%	100%
Number of departmental employees certified to train department employees and contract providers in the CA. Brief Multi-Cultural Competency training.	New	New	10 employees
Percentage of clinic employees and contract providers that successfully complete the CA. Brief Multi-Cultural Competency training.	New	New	20%
Percentage increase in the penetration rate of ethnic and linguistic specific groups.	New	New	10%
Percentage of adolescents with mental illness and their families transitioning from Juvenile Hall receiving wraparound behavioral health services and supports in the community.	25%	4%	20%
Obtain required State Department of Alcohol & Drug & Medi-Cal certifications for the selected pilot clinic.	New	New	By December 2007
Percentage of staff receiving two in-depth intensive training sessions on evidence-based practices for treating co-occurring disorders.	New	New	75%

